

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wythe County

Period: 2004

Total Received: \$173,505.24

Total Actual: \$160,056.53

Difference: \$13,448.71 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12.000	144.724
Total 911 calls handled by the PSAP	4.200	10.116
Total wireless 911 calls handled by the PSAP	40	5.444

Percentage of wireless to total calls :3.76%

Percentage of wireless to 9-1-1 calls :53.82%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 55,450.00	\$ 107,438.00
Call accounting system	\$ 0.00	\$ 15,397.00
Total dedicated wireless Equipment :	\$ 55,450.00	\$ 122,835.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 7,788.00	\$ 4,334.19
CPE purchase	\$ 0.00	\$ 63,410.00
Total Shared Equipment for Formula:	\$ 7,788.00	\$ 67,744.19

Estimated: $\frac{40}{12,000} \times \$ 7,788.00 = \$ 830.20$

Actual: $\frac{5,444}{144,724} \times \$ 67,744.19 = \$ 7,221.53$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless carrier costs	\$ 17,304.00	\$ 0.00
Wireless trunks	\$ 744.00	\$ 0.00
Total LEC Costs :	\$ 18,048.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 52,446.00	\$ 69,668.24
Benefits	\$ 18,108.00	\$ 24,763.28
Overtime/training costs	\$ 880.00	\$ 4,519.02
Total Shared Equipment for Formula:	\$ 71,434.00	\$ 98,950.54

Estimated: $\frac{40}{12,000} \times \$ 71,434.00 = \$ 30,000.00$

Actual: $\frac{5,444}{144,724} \times \$ 98,950.54 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
CPE purchase and trunk installation	\$ 69,177.04	\$ 0.00
Total of mid-year adjustment:	\$ 69,177.04	\$ 0.00

Carryover Request:

In addition to the above items, Wythe County has requested to carry over the amount of \$13,448.71 for Non-recurring deployment costs.